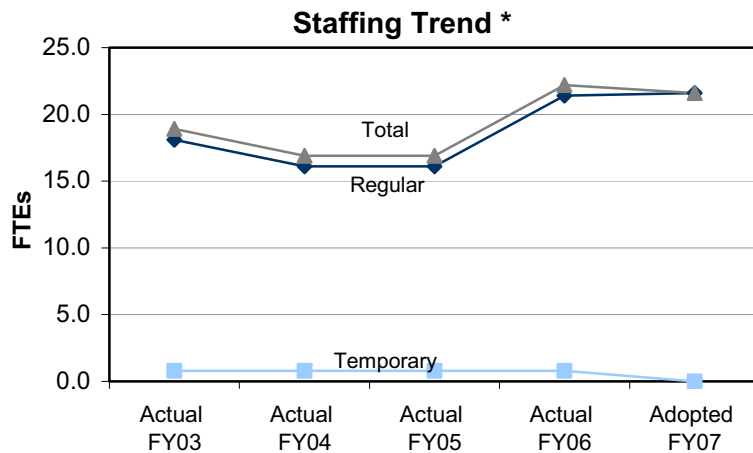
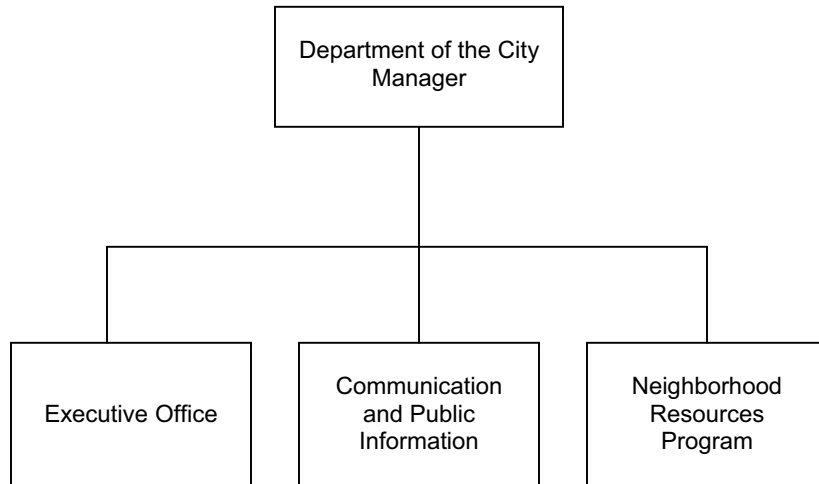


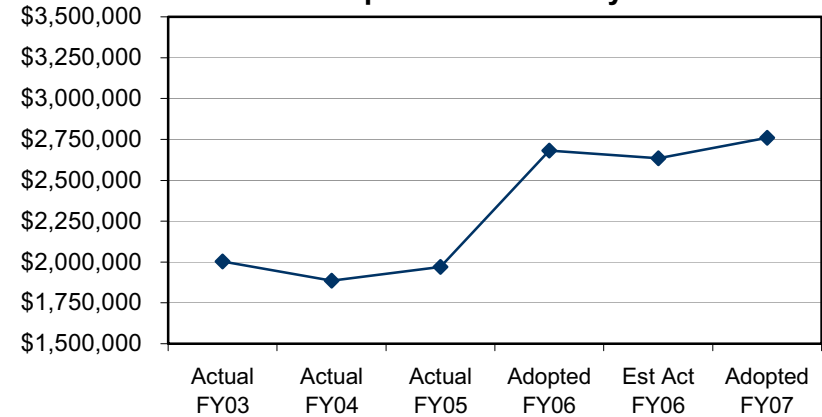
# Department of the City Manager



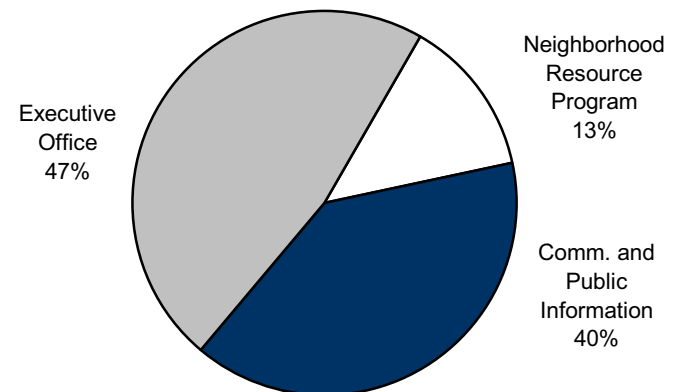
## Department Mission Statement

The Department of the City Manager exists to implement the policies and strategic plans of the Mayor and Council, provide professional recommendations to the Mayor and Council, and oversee the day-to-day management of the City's operations.

## Expenditures History \*



## Use of Funds



\*The sharp increase represents a reorganization that brought the Neighborhood Resources Program into the Department of the City Manager during FY06.

# Department of the City Manager

## Department Summary

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Dept. Expenditures by Division</b>				
Executive Office	1,021,955	1,236,385	1,227,197	1,281,506
Communication & Public Information	948,154	1,053,376	1,019,432	1,094,942
Neighborhood Resources Program	N/A	391,696	386,994	364,873
<b>Department Total</b>	<b>\$1,970,109</b>	<b>\$2,681,457</b>	<b>\$2,633,623</b>	<b>\$2,741,321</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Dept. Expenditures by Type</b>				
Salary and Wages	1,042,984	1,457,025	1,457,025	1,538,190
Benefits	217,806	342,720	342,720	338,890
Overtime	1,829	1,787	3,152	1,787
<b>Personnel Subtotal</b>	<b>\$1,262,619</b>	<b>\$1,801,532</b>	<b>\$1,802,897</b>	<b>\$1,878,867</b>
Contractual Services	605,871	718,150	677,956	711,721
Commodities	93,540	161,775	152,770	146,033
Capital Outlays	8,079	0	0	4,700
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$707,490</b>	<b>\$879,925</b>	<b>\$830,726</b>	<b>\$862,454</b>
<b>Department Total</b>	<b>\$1,970,109</b>	<b>\$2,681,457</b>	<b>\$2,633,623</b>	<b>\$2,741,321</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Source of Dept. Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	1,970,109	2,681,457	2,633,623	2,741,321
<b>Subtotal</b>	<b>\$1,970,109</b>	<b>\$2,681,457</b>	<b>\$2,633,623</b>	<b>\$2,741,321</b>
<b>Department Total</b>	<b>\$1,970,109</b>	<b>\$2,681,457</b>	<b>\$2,633,623</b>	<b>\$2,741,321</b>

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<b>Staffing Summary by Division (FTEs)</b>				
<i>Regular</i>				
Executive Office	8.1	9.1	9.4	9.6
Communication & Public Information	8.0	8.0	8.0	8.0
Neighborhood Resources Program	N/A	4.0	4.0	4.0
<b>Regular Subtotal</b>	<b>16.1</b>	<b>21.1</b>	<b>21.4</b>	<b>21.6</b>
<i>Temporary</i>				
Executive Office	0.1	0.8	0.8	0.0
Communication & Public Information	0.0	0.0	0.0	0.0
Neighborhood Resources Program	N/A	0.0	0.0	0.0
<b>Temporary Subtotal</b>	<b>0.1</b>	<b>0.8</b>	<b>0.8</b>	<b>0.0</b>
<b>Department Total</b>	<b>16.2</b>	<b>21.9</b>	<b>22.2</b>	<b>21.6</b>

# Department of the City Manager

## Department Summary

### Significant Changes:

#### *Adopted FY06 to Estimated Actual FY06*

To prepare for implementation of the new performance-based compensation system, FY06 dollars funded "Conducting an Effective Performance Appraisal" training for supervisors. Montgomery College provided the training for \$6,750.

The FY06 adopted budget included dollars to fund a U.S. Postal Service rate increase. Since the increase applied to first class but not third class mail, the estimated actual FY06 spending is \$23,500 less than the budgeted amount.

The FY06 adopted budget included 0.2 FTE for the Wellness Coordinator, and was increased to 0.5 FTE during the fiscal year. The increased cost was absorbed in the Department's budget.

#### *Estimated Actual FY06 to Adopted FY07*

The FY07 adopted budget includes an additional \$26,000 to increase a Secretary I position from 0.5 to 1.0 FTE and \$18,000 to increase the Organizational Development Administrator from 0.8 FTE to 1.0 FTE. The Organizational Development Cost Center includes funds for supervisor training, senior staff facilitation/coaching, and training for the Organizational Development Administrator. The budget also includes \$38,100 to fund a contract for the Citizen Survey that is completed every other year.

The FY07 budget includes additional funds for the contract to print Rockville Reports. It also includes funds to support a full fiscal year of the Postal Service rate increase.

### Department Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of citizen service requests (CSRs) received and responded to	30	30	45	55
Percent of employee performance evaluations completed before their anniversary date	40%	100%	79%	100%

	Actual FY05	Target FY06	Actual FY06	Target FY07
Turnover rate	N/A	N/A	9.5%	5.0%
Lost Time	N/A	N/A	2.4%	2.0%

### Department Overview:

Three divisions and five cost centers within the Department of the City Manager fulfill the department's purpose. The Executive Office Division is made up of three cost centers: 1) Administration, 2) Management Systems and Citizen Support, and 3) Organizational Development. The Communication and Public Information Division is made up of two cost centers: 1) Public Information Office and 2) Graphics & Printing. The third Division, Neighborhood Resources, includes 1) the Neighborhood Resources Program and 2) the Human Rights/Community Mediation Program.

The Department's Executive Office Division leads the day-to-day management of the entire City government organization and implements the policies, priorities, initiatives and strategic goals of the Mayor and Council. This involves problem solving, conducting outreach and providing assistance to all City departments, and managing relationships with citizens, businesses and community groups. The Executive Office Division also serves as the primary liaison to other levels of government and manages the performance measurement program, project tracking system, and Citizen Service Request (CSR) system. The Division promotes continuous improvement through the High Performance Organization initiatives, the Wellness Program, and other activities designed to provide employees with the skills needed to improve City services.

The Communications and Public Information Division provides City-wide communication and public information services, including managing media relations, producing publications, meeting the City's graphics and printing needs, managing mail services, and providing general marketing services to City departments.

Through the Neighborhood Resources Division, the Department acts as a liaison with individual neighborhood associations to ensure that the City responds to specific needs in the community. The Division coordinates with all City departments and shares pertinent information across all the neighborhoods. The Division also addresses the City's mediation and human rights needs, and staffs the City's Human Rights Commission.

# Department of the City Manager

**Special Projects** - During the course of managing City operations, the Department of the City Manager identifies areas for potential improvement. During FY06, the Department coordinated with staff throughout the City to respond to needs through a variety of special projects. The following table highlights efforts from across the City.

Project	Purpose	Status
Community Services Study	Identify human service needs and the best way to address the needs in the future	Consultant report completed and reorganization in process
Pedestrian Safety at Schools	Improve safety through enhanced signage at all schools and a pilot program of 15 mph speed limits at three schools	Signage and speed limit pilot completed. Evaluation of effectiveness in process
Supervisor Training Study	Identify training needs and recommend a supervisor training program for City employees	Report complete
Recruitment and Retention Study	Develop a set of recruitment and hiring practices that will be used across the entire organization	In progress. Revised New Employee Orientation implemented
Performance Based Pay System	Change the City's current pay system to base annual pay increases on performance evaluation results	New pay system developed. Employee outreach and supervisor training completed. Implementation July 1st
Project Tracking System	Enhance the system for tracking progress on City projects and communication between departments, the City Manager and the Mayor & Council	The system was implemented and improvements are underway. Link to website for Mayor & Council and public view in process

Project	Purpose	Status
Quarterly Operations Meetings	Provide regular updates to the City Manager from each department on important budget and operational issues	Implemented
Leadership Practices Inventory	Provides the City's department heads with 360 degree feedback on performance and a program designed to improve performance	Begin implementation in late FY07

**Cross Departmental Work Groups** – Staff in the Department of the City Manager encourages use of cross-departmental teams to address interdepartmental issues and organization-wide needs. The following table lists cross-departmental work groups, their purpose and membership.

Work Group	Purpose	Members
Senior Management Team	Coordinate decision-making, planning, and communication among departments and between the City Manager and departments. Manage follow up on Mayor and Council actions	City Manager, Dept. Directors, Deputy City Manager, Assistants to the City Manager, City Clerk, Public Information Manager
Town Center Steering Committee	Provide direction and oversight to Town Center redevelopment	City Manager, Deputy City Manager, City Attorney, CPDS Director, Finance Director, Public Works Director, Recreation & Parks Director
Communications Team	Coordinate activities across departments to maintain effective public information and communications	Public Info. Manager, Public Info. Specialist, Graphics/Printing Supervisor, Graphics Specialists, TV and Telecomm. Manager and the Web Administrator

# Department of the City Manager

Work Group	Purpose	Members
High Performance Organization Steering Committee	Coordinate implementation of High Performance Organization initiatives	Two representatives from each City department
Customer Service Action Team	Manage and promote activities to enhance customer service throughout the City	Representatives from multiple City departments
Development Review Committee (DRC) Process Review Teams	Review City's internal development review process to identify problems and improvements	Representatives from CPDS, Public Works, Recreation & Parks, City Manager's Office and the City Attorney's Office
<a href="#">Training@Rockville Team</a>	Plan and manage the internal training program	Representatives from multiple City departments
Employee Performance Evaluation Review Committee	Evaluate the effectiveness of the employee evaluation form	Representatives from multiple City departments
Performance-Based Compensation and Rewards Project Team	Research, analyze and review options for adjustments to the City's compensation system. Communicate with employees, and make recommendations to the City Manager	Representatives from multiple City departments
Recruitment and Hiring Practices Project Team	Develop a set of recruitment and hiring practices that will be used across the entire organization. Devise a work plan to implement high priority items right away and other items over the longer term	Representatives from multiple City departments

Work Group	Purpose	Members
Supervisory Training Project Team	Identify expectations of supervisors, assess training needs, develop and implement at least one course, and complete a long-term strategy for ongoing training	Representatives from multiple City departments
Graffiti Task Force	Assess and track the graffiti problem in the City. Coordinate an effort to prevent and remove graffiti and develop a plan to charge offenders for the cost to remove the graffiti.	Representatives from the Police Department, City Manager's Office, Public Works, and Recreation and Parks

**Coordination with Community and Professional Development Organizations** – The Department of the City Manager plays an important role in communicating and coordinating with organizations outside of the City government. That involves participation on community boards and commissions and involvement with professional organizations. Staff in the Department of the City Manager currently has formal roles in the professional organizations listed below.

Staff Member	Organization
City Manager	
	Rockville Chamber of Commerce
	Rockville Economic Development, Inc. (REDI)
	Metropolitan Washington Council of Governments (MWCOG)
Deputy City Manager	
	Maryland City/County Management Association – President
	International City/County Management Association – Retirement Corp – Client Advisory Committee
Assistant to the City Manager	
	Maryland Municipal League – Montgomery County Chapter
Public Information Manager	
	Metropolitan Washington Council of Governments – Public Information Officers Group

# Department of the City Manager

## Division: Executive Office

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Cost Center</b>				
Administration	1,021,955	888,352	885,164	911,367
Management Systems & Citizen Support	0	181,680	175,680	218,756
Organizational Development	0	166,353	166,353	151,383
<b>Division Total</b>	<b>\$1,021,955</b>	<b>\$1,236,385</b>	<b>\$1,227,197</b>	<b>\$1,281,506</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Type</b>				
Salary and Wages	597,010	727,803	727,803	797,298
Benefits	113,190	152,244	152,244	159,503
Overtime	30	0	2,152	0
<b>Personnel Subtotal</b>	<b>\$710,230</b>	<b>\$880,047</b>	<b>\$882,199</b>	<b>\$956,801</b>
Contractual Services	282,572	325,637	314,297	300,158
Commodities	29,153	30,701	30,701	24,547
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$311,725</b>	<b>\$356,338</b>	<b>\$344,998</b>	<b>\$324,705</b>
<b>Division Total</b>	<b>\$1,021,955</b>	<b>\$1,236,385</b>	<b>\$1,227,197</b>	<b>\$1,281,506</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	1,021,955	1,236,385	1,227,197	1,281,506
<b>Subtotal</b>	<b>\$1,021,955</b>	<b>\$1,236,385</b>	<b>\$1,227,197</b>	<b>\$1,281,506</b>
<b>Division Total</b>	<b>\$1,021,955</b>	<b>\$1,236,385</b>	<b>\$1,227,197</b>	<b>\$1,281,506</b>

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Administration	6.1	6.1	6.1	6.6
Management Systems & Citizen Support	1.0	2.0	2.0	2.0
Organizational Development	1.0	1.0	1.3	1.0
<b>Regular Subtotal</b>	<b>8.1</b>	<b>9.1</b>	<b>9.4</b>	<b>9.6</b>
<i>Temporary</i>				
Administration	0.1	0.8	0.8	0.0
Management Systems & Citizen Support	0.0	0.0	0.0	0.0
Organizational Development	0.0	0.0	0.0	0.0
<b>Temporary Subtotal</b>	<b>0.1</b>	<b>0.8</b>	<b>0.8</b>	<b>0.0</b>
<b>Division Total</b>	<b>8.2</b>	<b>9.9</b>	<b>10.2</b>	<b>9.6</b>

# Department of the City Manager

## Division: Executive Office

### Division Purpose:

The purpose of the Executive Office Division is to provide leadership and executive management for the City government. The Division coordinates with departments to manage City operations, ensure the Mayor and Council's goals are met, and maintain relationships with citizens, businesses, community groups, and other governments. The Division implements and maintains systems that provide information for decision-making and ensure timely response to citizen needs. The Division also designs and manages programs to promote high performance.

### Significant Changes:

#### *Adopted FY06 to Estimated Actual FY06*

The FY06 adopted budget included 0.2 FTE for the City's Employee Wellness Coordinator. That was increased to 0.5 FTE during FY06.

The Department did not hold 'Rockville Day in Annapolis' during FY05 due to construction at the event location. The event was held again in FY06.

As part of the implementation of a new performance-based compensation system, training for all supervisors was implemented in the spring of calendar year 2006. The purpose is to prepare supervisors to complete performance evaluations and manage employee performance under the new pay system. Available FY06 dollars funded this training.

#### *Estimated Actual FY06 to Adopted FY07*

The FY07 adopted budget includes funds to increase a Secretary I position from 0.5 FTE to 1.0 FTE. Increasing the position will help manage workload related to City Manager scheduling, the addition of the Neighborhood Resources Program, and enhancements to the Organizational Development function.

The FY07 adopted budget includes \$38,100 for the citizen survey that the City completes every other year. That survey is more costly than the \$8,140 budgeted for the internal employee survey in FY06.

Several adjustments to the City's Organizational Development program impact the FY07 adopted budget. The funds for High Performance Organization (HPO) training are reduced in FY07 because the City is adjusting the training program to include more in-house training activities in a new format. Funds set aside for miscellaneous training needs in FY06 are designated specifically for senior staff facilitation/coaching in FY07. An additional \$12,700 is budgeted for supervisor training. The adopted budget also includes additional funds for training/travel for the Organizational Development Administrator.

## Cost Center: Administration

### Objectives:

- Communicate Mayor and Council goals and priorities to City employees and the public 🏠
- Carry out the policies established by the Mayor and Council
- Maintain effective and timely communication with the Mayor and Council. Ensure that documents prepared for the Mayor and Council are clear and include realistic, fact-based and thoughtful options and recommendations
- Manage the City government within the parameters and limits of the annual budget 💰
- Hire and retain department heads and City Manager department staff
- Coordinate interdepartmental policies, projects and solutions to problems
- Monitor the pulse of the community, anticipate future needs, and maintain an understanding of the major trends and conditions affecting the community (regional, national and international)
- Protect and promote City interests among other levels of government
- Keep the City prepared for unanticipated emergencies
- Assist the Mayor and Council to establish goals and priorities
- Get state legislation during the FY07 session to allow municipalities to adopt impact taxes 🗳️

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Secure \$2.3 million County dollars for Town Center redevelopment in FY07	\$2.3 million	\$2.3 million	\$2.3 million	\$2.3 million
Secure \$1.5 million State dollars for Town Center redevelopment in FY07	\$1.5 million	\$1.5 million	\$1.5 million	\$1.5 million

# Department of the City Manager

	Actual FY05	Target FY06	Actual FY06	Target FY07
Have the City Manager, Deputy City Manager and Assistants to the City Manager attend at least 60 community meetings	N/A	25	39	60
Hold an operations review quarterly with each department for a total of 40 reviews	N/A	40	30	40
Adopt Mayor and Council goals 0 days after the February 1 target	N/A	0	96	N/A
Participate in a total of 200 hours of professional development by the City Manager, Deputy City Manager, and Assistants to the City Manager	N/A	160	200	200
Increase the percent of City employees satisfied with the overall customer service provided by the City Manager's Office to 90%	N/A	90%	74%	N/A
Increase the percent of Citizen Survey respondents rating the quality of life in Rockville as "excellent" or "good" to 95%	92%	N/A*	N/A*	95%
Increase the percent of Citizen Survey respondents who "strongly agree" or "agree" that they receive good value for the City taxes they pay to 75%	62%	N/A*	N/A*	75%

	Actual FY05	Target FY06	Actual FY06	Target FY07
Increase the percent of Citizen Survey respondents who "strongly agree" or "agree" that they are pleased with the overall direction that the city government is taking to 70%	65%	N/A*	N/A*	70%

\* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07.

## Regular Positions:

Position Title	Adopted FY06	Adopted FY07
City Manager	1.0	1.0
Deputy City Manager	1.0	1.0
Assistant to the City Manager	1.0	1.0
Administrative Support Coordinator	1.0	1.0
Public Info. Assistant/PBX Operator	0.6	0.6
City Hall Facilities Manager	0.5	0.5
Secretary I (2)	1.0	1.5
<b>Cost Center Total</b>	<b>6.1</b>	<b>6.6</b>

**State Legislation** – The Department of the City Manager works with the Mayor and Council, City lobbyists, and the Maryland Municipal League to introduce and/or support state legislation that benefits Rockville citizens and supports municipal interests. The following table lists legislation topics supported by the City and the results.

Legislative Priorities	Result
<b>FY02</b>	
Location of Liquor Licenses	Passed and signed into law
Bond Bill for Maryland Avenue Extended	Did not pass



# Department of the City Manager

FY03	
Photo Radar	Passed by General Assembly and vetoed by the Governor
Raise Fines for Demolishing Historic Structures	Mayor named to the Governor's task force
Bond Bill for Maryland Avenue Extended	No bond bills funded in '03

FY04	
Capital Funding for Town Center	\$1.5 million secured in the State budget
Bond Bill for Thomas Farm Community Center	Did not pass
Liquor License for Theo's Restaurant	Passed and signed into law
Extension of Historic District Tax Credit Program	Passed and signed into law

FY05	
Capital Funding for Town Center	\$1.5 million was included in the approved State budget and \$2.3 million in the approved County budget
Photo Radar	Passed by the General Assembly and vetoed by the Governor
Restoring Fiscal Resources	Program Open Space funds increased and Highway User Revenue reduction was significantly less than in previous years
State Bond Bill for Thomas Farm Recreation Center	No funds obtained in FY 2005

FY06	
Photo Radar	Governor's veto overridden by legislature and bill signed into law
Increase municipal discretion to implement homeowners tax credit programs	Passed and signed into law
Allow municipalities to enact a homestead tax exemption to owner-occupied residential taxpayers	Did not pass

FY06	
Allow municipalities to enact development excise taxes on new development	Did not pass
Capital Funding for Town Center	\$1.5 million was included in the approved State budget and \$2.3 million in the approved County budget
State Bond Bill for Thomas Farm Recreation Center	\$250,000 was included in the state budget

## Cost Center: Management Systems & Citizen Support

### Objectives:

- Coordinate with departments to develop and monitor specific work plans or action plans associated with the Mayor and Council's goals
- Develop and monitor the Department's annual budget and work with the Finance Department to coordinate preparation of the entire City budget
- Ensure efficient and cost effective operations and promote continuous improvement in operations. Maintain a strategic focus on the services provided to the City's customers
- Respond to requests for services and complaints/concerns, and coordinate with departments to prepare responses
- Coordinate the citizen survey and internal survey
- Coordinate with departments to respond to Mayor & Council requests for information

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of Citizen Service Requests completed within five working days	81%	82%	83%	85%
Increase the number of project tracking meetings held with the City Manager to nine	3	8	7	9

# Department of the City Manager

	Actual FY05	Target FY06	Actual FY06	Target FY07
Increase the average number of projects reviewed during project tracking meetings	24	25	23	25
Maintain production of 4 project status reports for the Mayor and Council annually	4	4	4	4
Number and percent of cost center managers trained in performance measurement *	N/A	33/50%	12/18%	15/23%

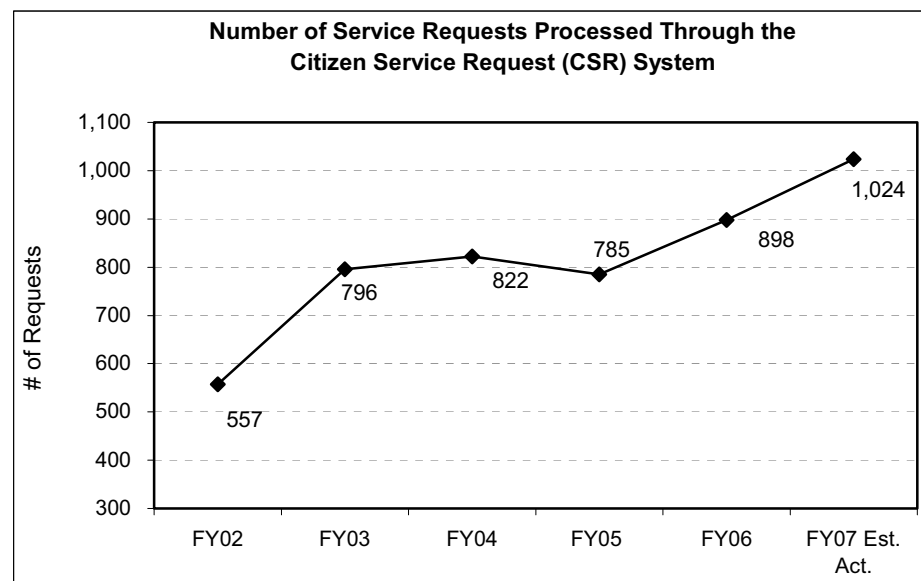
\* CMO staff found that one-on-one assistance to cost center managers, focusing on the measures included in the budget, was more productive than group training sessions. Therefore, fewer managers will be trained in FY06 than targeted. The one-on-one assistance will continue in FY07.

## Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Assistant to the City Manager	1.0	1.0
Council Support Specialist	1.0	1.0
<b>Cost Center Total</b>	<b>2.0</b>	<b>2.0</b>

## Citizen Service Requests:

The City maintains a central location for collecting, responding to, and tracking requests for information and assistance/service from citizens. Additional requests come from citizens directly to the relevant departments. The following graph shows the actual number of citizen service requests that came through the Department of the City Manager between FY02 and FY06.



## Cost Center: Organizational Development

### Objectives:

- Revamp the High Performance Organization (HPO) training module to reflect the City's current and specific needs
- Focus on implementing HPO concepts within departments and supporting employees who are using and attempting to use HPO concepts in their work
- Work with the HPO Steering Committee to establish goals for FY07
- Support the implementation of the new compensation system
- Support implementation of the Supervisor Training and Recruitment & Retention Project Teams' recommendations
- Establish a team to examine succession planning needs city-wide
- Maintain awareness of the value and importance of diversity in the City workforce
- Work with the Customer Service Action Team to establish goals for FY07
- Increase citizen satisfaction with the overall customer service provided by the City 🏛️

# Department of the City Manager

## Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Include 119/100% of supervisors in at least one supervisor training session	N/A	N/A	113/ 95%	119/ 100%
Complete 3/100% of the FY06 HPO projects	N/A	3/100%	3/100%	TBD *
Complete 15/100% of the FY06 Customer Service Action Team action items	N/A	15/100%	13/87%	TBD *
Increase the percent of Citizen Survey respondents rating satisfaction with overall customer service as "excellent" / "good" to 85%	81%	N/A**	N/A**	85%

\* The HPO Steering Committee and Customer Service Action Team will establish goals for FY07 in July 2006.

\*\* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07.

## Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Organizational Development Coordinator	0.8	1.0
Wellness Coordinator*	0.2	0.0
<b>Cost Center Total</b>	<b>1.0</b>	<b>1.0</b>

\* This position was transferred to the Department of Recreation and Parks for FY07.

**High Performance Organization Initiative** – The High Performance Organization (HPO) initiative has been a priority of the City for several years. The goal of the initiative is to improve the City's performance by empowering employees at all levels of the organization. The first step is to train as many employees as possible. The table below shows the number of employees trained by department through FY06 and the percent of the total workforce that is trained. The City is now shifting the focus from training to implementation.

## Regular City Employees Trained in High Performance Organization (HPO) Principles

Department	Number of Regular Employees Trained *	Percent of Regular Employees Trained
Personnel	8	100%
City Manager	22	83%
Information Technology	15	70%
CPDS	29	57%
Public Works	75	46%
City Clerk/Attorney	2	40%
Recreation and Parks	83	52%
Finance	15	36%
Police	21	24%
<b>Total</b>	<b>270</b>	<b>46%</b>

\* The data represents the number of individuals who have been trained and currently work for the City.

**Community Service Action Team Initiatives** – A team of City employees completed training and other activities to improve the already high quality customer service provided by the City. Activities completed during FY06 include:

- Trained non-benefited (seasonal) and new employees in customer service skills
- Designed and conducted department specific customer service training
- Created a customer service training video
- Created and distributed a customer service poster
- E-mailed monthly customer service tips to employees
- Celebrated Customer Service Week with daily activities at multiple work sites
- Implemented an Employee of the Quarter award for Excellent Customer Service
- Highlighted customer service successes in *City Signals*
- Produced a card listing useful City phone numbers for employees to distribute to customers in the field
- Implemented a secret shopper program to assess the quality of the City's customer service
- Collected and followed-up on anonymous comments about customer service

# Department of the City Manager

## Division: Communication and Public Information

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Cost Center</b>				
Public Information Office	200,601	222,359	219,711	237,274
Graphics and Printing	747,553	831,017	799,721	857,668
<b>Division Total</b>	<b>\$948,154</b>	<b>\$1,053,376</b>	<b>\$1,019,432</b>	<b>\$1,094,942</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Type</b>				
Salary and Wages	445,974	453,304	453,304	476,239
Benefits	104,616	115,739	115,739	119,025
Overtime	1,799	1,787	1,000	1,787
<b>Personnel Subtotal</b>	<b>\$552,389</b>	<b>\$570,830</b>	<b>\$570,043</b>	<b>\$597,051</b>
Contractual Services	296,777	387,318	359,639	403,941
Commodities	90,909	95,228	89,750	89,250
Capital Outlays	8,079	0	0	4,700
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$395,765</b>	<b>\$482,546</b>	<b>\$449,389</b>	<b>\$497,891</b>
<b>Division Total</b>	<b>\$948,154</b>	<b>\$1,053,376</b>	<b>\$1,019,432</b>	<b>\$1,094,942</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	948,154	1,053,376	1,019,432	1,094,942
<b>Subtotal</b>	<b>\$948,154</b>	<b>\$1,053,376</b>	<b>\$1,019,432</b>	<b>\$1,094,942</b>
<b>Division Total</b>	<b>\$948,154</b>	<b>\$1,053,376</b>	<b>\$1,019,432</b>	<b>\$1,094,942</b>

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<b>Staffing Summary by Cost Center(FTEs)</b>				
<i>Regular</i>				
Public Information Office	2.0	2.0	2.0	2.0
Graphics and Printing	6.0	6.0	6.0	6.0
<b>Regular Subtotal</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<i>Temporary</i>				
Public Information Office	0.0	0.0	0.0	0.0
Graphics and Printing	0.0	0.0	0.0	0.0
<b>Temporary Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Division Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

# Department of the City Manager

## Division: Communication and Public Information

### Division Purpose:

The purpose of Communication and Public Information is to increase citizen and employee understanding, awareness of, and participation in City government programs, projects, and services. The Division accomplishes this by communicating through marketing campaigns, publications, and the media. The Division portrays a consistent, professional image that facilitates awareness and use of City programs, projects, events and services, and in turn generates higher participation levels and revenue.

### Significant Changes:

#### *Adopted FY06 to Estimated Actual FY06*

The FY06 adopted budget included additional funds for postage in anticipation of a U.S. Postal Service (USPS) rate increase. The rate increase adopted by the USPS and implemented in January 2006 applied only to first class mail. Since there was no increase in third class mail rates (e.g., Rockville Reports, Recreation Guide) the estimated actual FY06 amount is \$23,500 less than the adopted FY06 amount.

#### *Estimated Actual FY06 to Adopted FY07*

The postage budget is higher in the adopted FY07 budget to account for a full year of first class mail delivery under the new USPS rates. Funds are included in the FY07 adopted budget for Graphics and Printing for a computer (three year replacement schedule) and for a clip art subscription.

The City will negotiate a new contract for printing Rockville Reports in the summer of calendar year 2006. Based on the market and the results of the last contract negotiation, the Division expects the printing cost to increase from \$37,600 in FY06 to \$42,500 in FY07.

## Cost Center: Public Information Office

### Objectives:

- Increase percentage of residents who say they get most or a lot of their information about Rockville government from *Rockville Reports* 🏠
- Produce six full-color issues of *Rockville Reports* 🏠
- Help four of the City's revenue-producing activity centers increase attendance and participation through cross-marketing campaigns that coordinate all of the City's Communications Team opportunities (PIO, Graphics and Printing, TRC 11, City Web site), including RedGate Golf Course, the F. Scott Fitzgerald Theatre, Community Recreation Center programs, and Arts Programs 🏠
- Continue communicating information about Rockville Town Center redevelopment through outside media and internal means (such as *Rockville Reports*) in order to build excitement to the point of the grand opening 🏠
- Analyze the results of the 2005 Citizen Survey that address the information needs and resources of residents whose primary language is not English, and adjust the City's communications approach to meet those needs 🏠
- Continue to implement three special projects to improve communication with Rockville residents, including a City Guide, two six-month calendars of events, and an effort to improve communication with individuals whose primary language is not English 🏠
- Develop a comprehensive communications strategy by implementing a citywide notification policy and an approach to communicating with speakers of other languages 🏠

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Increase the percent of Citizen Survey respondents who get "most" or "a lot" of their information about Rockville City government from <i>Rockville Reports</i> to 70%	67%	N/A*	N/A*	70%

# Department of the City Manager

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of press releases distributed	208	200	210	200
Increase the number of full color issues of Rockville Reports to six in FY07	4	5	5	6
Complete 3/100% of special projects planned for FY07 on schedule	N/A	3/100%	4/100%	3/100%

\* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07.

## Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Public Information Manager	1.0	1.0
Public information Specialist	1.0	1.0
<b>Cost Center Total</b>	<b>2.0</b>	<b>2.0</b>

## Cost Center: Graphics, Printing and Copy Center

## Objectives:

- Provide electronic PDF files to the Web Administrator for posting on the City's Web site, including Mayor and Council agenda and Brief Book, Rockville Reports, Recreation and Parks Guide, and various other reports and plans 🏠
- Coordinate with the City Clerk and City Manager staff to prepare, copy and distribute Mayor & Council briefing materials in a timely manner
- Provide high quality printing, copying, and graphic design services to the City of Rockville government in a timely and cost effective manner
- Partner with City departments to plan, market, and promote special events, classes, programs and services through graphic design and print, including Hometown Holidays materials, F. Scott Fitzgerald Literary Conference materials, Recreation and Parks Guide, Rockville Reports, and materials to communicate with the State Legislature 🏠

## Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of PDF files produced for posting on the City's Web site	350	350	320	350
Number of job requests completed by Graphics, Printing, Copy Center	1,170	1,100	1,215	1,100
Increase the percent of employees rating the quality of the following finished products as "excellent" or "good": *				
• Graphics Division products	N/A	92%	90%	N/A
• Print Shop products	N/A	92%	92%	N/A
• Copy Shop	N/A	92%	91%	N/A
Increase the percent of employees rating timeliness of the following as "excellent" or "good": *				
• Graphics Division	N/A	82%	83%	N/A
• Print Shop	N/A	85%	86%	N/A
• Copy Shop	N/A	85%	86%	N/A

\* The City conducts an internal survey every other year. A survey was conducted in FY06 and another will take place in FY08.

## Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Graphics and Printing Supervisor	1.0	1.0
Graphics Specialist	2.0	2.0
Printing Specialist I	1.0	1.0
Printing Specialist II	1.0	1.0
<b>Cost Center Total</b>	<b>5.0</b>	<b>5.0</b>

# Department of the City Manager

## Cost Center: Mail Center

### Objectives:

- Use new mail equipment and postage scale that complies with the United State Postal Service migration to digital mailing machines with enhanced security features
- Collect mail daily from City facilities
- Copy and prepare for distribution approximately 1,700 senior center newsletters monthly 🏠
- Identify ways to minimize postage costs

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of community notification postcards mailed	30,283	30,200	45,000*	40,000
Dollars expended on postage **	\$164,430	\$223,506	\$184,000	\$234,000

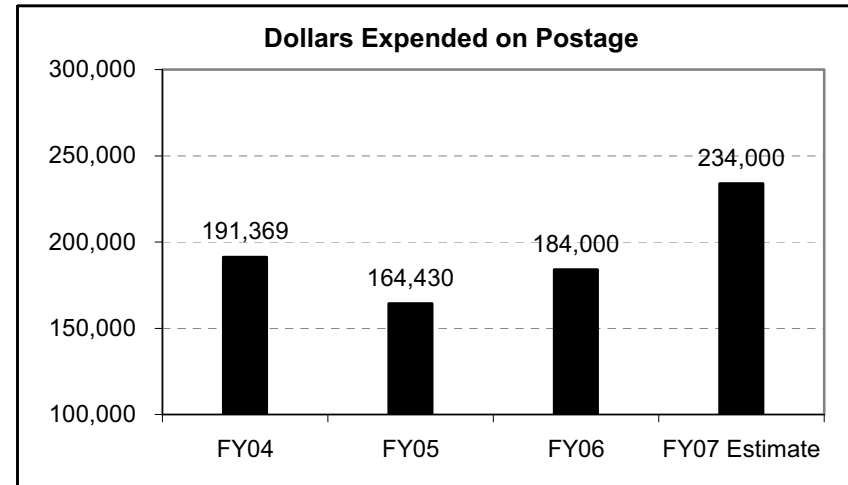
\* Estimate.

\*\* The FY06 and FY07 budgets include more funds than FY05 due to a United States Postal Service (USPS) first class rate increase.

### Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Copy Center and Mail Specialist	1.0	1.0
<b>Cost Center Total</b>	<b>1.0</b>	<b>1.0</b>

### Supplemental Information:



# Department of the City Manager

## Division: Neighborhood Resources Program

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Cost Center</b>				
Neighborhood Resources	N/A	278,584	278,584	253,100
Human Rights & Community Mediation	N/A	113,112	108,410	111,773
<b>Division Total</b>	<b>N/A</b>	<b>\$391,696</b>	<b>\$386,994</b>	<b>\$364,873</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Division Expenditures by Type</b>				
Salary and Wages	N/A	275,918	275,918	264,654
Benefits	N/A	74,737	74,737	60,361
Overtime	N/A	0	0	0
<b>Personnel Subtotal</b>	<b>N/A</b>	<b>\$350,655</b>	<b>\$350,655</b>	<b>\$325,015</b>
Contractual Services	N/A	5,195	4,020	7,622
Commodities	N/A	35,846	32,319	32,236
Capital Outlays	N/A	0	0	0
Other	N/A	0	0	0
<b>Operating Subtotal</b>	<b>N/A</b>	<b>\$41,041</b>	<b>\$36,339</b>	<b>\$39,858</b>
<b>Division Total</b>	<b>N/A</b>	<b>\$391,696</b>	<b>\$386,994</b>	<b>\$364,873</b>

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	N/A	0	0	0
<b>Subtotal</b>	<b>N/A</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
<i>General (110)</i>	N/A	391,696	386,994	364,873
<b>Subtotal</b>	<b>N/A</b>	<b>\$391,696</b>	<b>\$386,994</b>	<b>\$364,873</b>
<b>Division Total</b>	<b>N/A</b>	<b>\$391,696</b>	<b>\$386,994</b>	<b>\$364,873</b>

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Neighborhood Resources	N/A	3.0	3.0	3.0
Human Rights & Community Mediation	N/A	1.0	1.0	1.0
<b>Regular Subtotal</b>	<b>N/A</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<i>Temporary</i>				
Neighborhood Resources	N/A	0.0	0.0	0.0
Human Rights & Community Mediation	N/A	0.0	0.0	0.0
<b>Temporary Subtotal</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Division Total</b>	<b>N/A</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>



# Department of the City Manager

## Division: Neighborhood Resources Program

### Division Purpose:

The Division informs and engages citizens in order to ensure responsive City services and a high quality of life in neighborhoods by strengthening or developing neighborhood organizations; serving as a liaison between the City and neighborhoods; providing information and training to cultivate civic leadership; and supporting citizen initiated neighborhood improvement projects. The program also promotes the human rights of City residents and employees by offering consistently fair, objective and effective mediation training and services; educational awareness events; and information and referral services.

### Significant Changes:

#### *Adopted FY06 to Estimated Actual FY06*

The FY06 budget includes \$10,000 for Neighborhood Matching Grants to be awarded to Rockville neighborhoods. The Program awarded ten grants during FY06.

The Division held a Neighborhood Network Learning Series (NNLS) session in April 2006 in place of a Spring Rockville University session. This was the first NNLS session held since October 2003. The FY06 budget included funds to support the session. Rockville University will resume in the fall of FY07.

\$900 of the Human Rights and Community Mediation Program FY06 budget funded a new Human Rights Commission essay contest for 11<sup>th</sup> and 12<sup>th</sup> grade students. Thirteen students participated. The dollars funded monetary awards for the first, second and third place contest winners. The FY07 budget includes funds for the contest.

#### *Estimated Actual FY06 to Adopted FY07*

The Division will focus more attention and funding on professional development in FY07. The budget includes \$1,950 to fund training for the Neighborhood Resources Coordinator.

## Cost Center: Neighborhood Resources Program

### Objectives:

- Attend neighborhood association meetings 🏠
- Maintain relationships with and support neighborhood association leadership 🏠

- Develop and maintain an awareness of issues and topics of interest and/or concern to residents of each neighborhood 🏠
- Respond to requests for information from neighborhood association representatives and City residents 🏠
- Coordinate one Rockville University session and one Neighborhood Network Learning Series session
- Coordinate and promote Mayor and Council Walking Town and/or Town Hall Meetings
- Increase the number of innovative projects submitted for the Neighborhood Matching Grant Program
- Maintain accurate contact information for neighborhood association representatives
- Attend the Alliance of Rockville Neighborhood Association (ARNA) meetings and support the ARNA conferences 🏠

### Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of training and/or information sharing programs offered:				
• Neighborhood Network Learning Series	0	1	1	1
• Rockville University	2	1	1	1
• Neighborhood Conferences	1	1	1	1
Number of Walking Town and/or Town Hall Meetings organized, staffed and followed up on	2	3	3	4
Total number of residents participating in Rockville University	13	15	14	18
• Residents of different ethnicities	N/A	15	7	9
• New City residents	N/A	N/A	7	9
Number of Matching Grant Applications approved for funding	8	11	10	10
Number of neighborhood association meetings attended	N/A	N/A	99	105

# Department of the City Manager

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of neighborhood outreach meetings on City projects attended	N/A	N/A	44	56
Number/percent of Neighborhood Network Learning Series Workshop participants rating the workshop as "excellent"	N/A	N/A	25/64%	30/75%

## Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Neighborhood Resources Coordinator	3.0	3.0
<b>Cost Center Total</b>	<b>3.0</b>	<b>3.0</b>


## Matching Grant Projects:

Each year, Rockville neighborhoods are invited to apply for a Neighborhood Matching Grant of up to \$1,000. The purpose of the grant is to support and empower neighborhood associations and encourage resident participation and engagement in their community. Applicants are required to match the City dollars in the form of cash, volunteer labor, donations, or discounted materials. FY06 Neighborhood Matching Grant projects included:

- Community garden project – 1 grant
- Production of a neighborhood resident directory of addresses and phone numbers – 1 grant
- Neighborhood block parties, pool parties, picnics – 4 grants
- Community clean up, landscaping signage projects – 4 grants

## Cost Center: Human Rights and Community Mediation

### Objectives:

- Provide conflict resolution training to City staff and residents
- Increase awareness of the Mediation program within our neighborhoods
-  Serve as staff liaison to the Human Rights Commission

- Investigate alternate venues and plan the City's annual Martin Luther King, Jr. Celebration
- Implement a second human rights essay contest for 11<sup>th</sup> / 12<sup>th</sup> grade students
- Support the planning and implementation of the Neighborhood Network Learning Series session
- Research mediation programs in other communities to learn best practices

## Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of mediation inquiries and miscellaneous calls	58	55	136	150
Number of mediation cases *	61	62	62	65
Number of formal mediations *	10	12	11	15
Number of people attending the Martin Luther King, Jr. Program (estimate)	N/A	500	650	670
Number of individuals registered to vote at Human Rights Commission Voter Registration Drives	N/A	N/A	18	24

\* A mediation case refers to incidences when an individual(s) contacts the City to request mediation, staff invites the other parties involved, and attempts to organize a formal mediation. In some instances, a mediation case does not result in formal mediation (e.g., a problem is resolved prior to formal mediation, one party refuses to participate). A subset of the mediation cases result in formal mediation in which all parties and two mediators meet to attempt to resolve the problem through mediation.

## Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Human Rights/ Community Mediation Admin.	1.0	1.0
<b>Cost Center Total</b>	<b>1.0</b>	<b>1.0</b>